



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

December 6, 2001

TO: Senator Stonington

FROM: Greg DeWitt
Senior Fiscal Analyst, Legislative Fiscal Division

RE: Capitol Security Costs

You requested information on the costs for capitol building security. In addressing this request, I approached the question to identify:

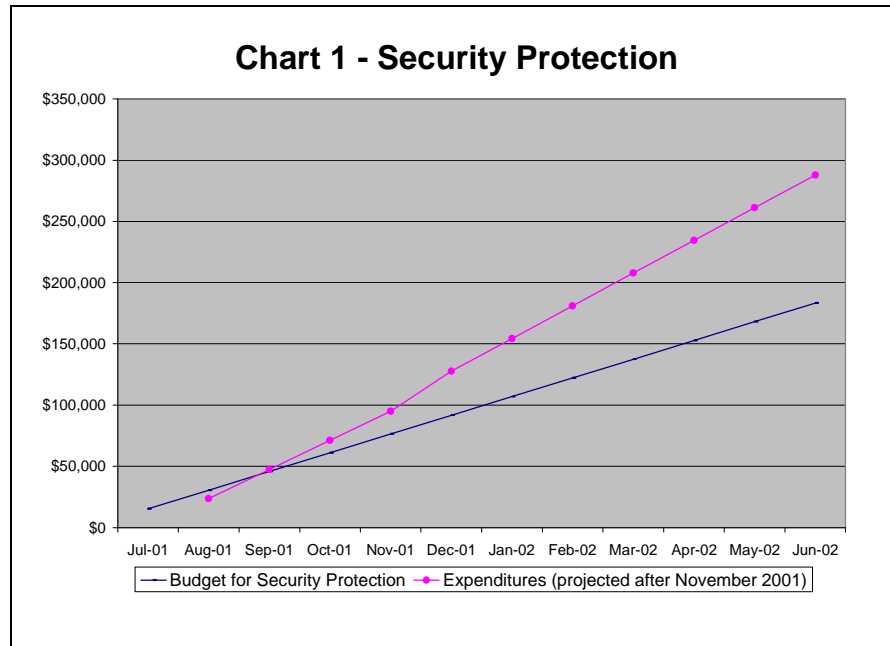
- ?? What costs have been incurred to protect the capitol building?
- ?? How do these costs deviate from the corresponding budget?
- ?? What future costs are planned that were not included in the budget?
- ?? What are the sources of funding for these costs?

Table 1 summarizes the costs incurred so far and discussed below.

| Table 1 Capitol Security Costs As of November 30, 2001 | | | | |
|--|--------------------|--------------------------------------|----------------------|--------------------|
| | Emergency Funds | Highways State Special Revenue | Governor's Budget | GSA Proprietary |
| Contract Security Guards (capitol complex) | | | | \$94,928 |
| Executive security services | \$12,661 | | \$3,022 | |
| Concrete barriers | | \$1,100 | | |
| Capitol building closed circuit cameras | | | | |
| Total of all funds | <u>\$111,711</u> | | | |

SECURITY GUARDS AT THE GUARD STATION

Security guards are stationed in the capitol building 24 hours a day and seven days a week. The costs for these contracted guards are paid with internal service funds that receive financing from rent revenues. To-date, \$94,928 has been spent on these contracted security guards. However, these costs don't just support the capitol building, but all state-owned buildings managed by the General Services Division of the Department of Administration. The major difference between the budget assumptions and the current staffing is that one additional guard has been added to the day shift following the September 11 events. The fiscal impact of this staffing increase is \$3,000 per month (\$27,000 for the remainder of fiscal 2002 and \$36,000 additional in fiscal 2003) with funding coming from the rent supported internal service fund. Chart 1 provides a comparison between the budget for this function and the actual and projected expenditures for fiscal 2002. Chart 1 shows that the budget for security protection would be roughly \$100,000 over the amount budgeted if the current and anticipated trends continue.



Another aspect of security for the capitol building is the presence of uniformed law enforcement officers in the Governor's office. Since September 11, either local police officers or Montana Highway Patrol officers have been present during the days. This presence provides a dual benefit – protection for the Governor and a stronger deterrent to violence in the capitol building. To date, \$15,683 has been spent for this security presence. Of this expenditure, \$12,661 has been funded with emergency funds and the remainder with the existing budget in the Governor's Office. A memorandum of agreement has been signed between the Governor's Office and the Department of Justice to provide 2.0 FTE (1.5 FTE in fiscal 2002) for executive security services. The agreement calls for \$115,000 in fiscal 2002 and \$140,000 in fiscal 2003 and will be funded out of the Governor's Office budget.

CEMENT BARRIERS IN PARKING LOTS

Cement barriers typically used on highways were temporarily installed following a warning to western states of a possible terrorist threat. These barriers were installed and removed by the Montana Department of Transportation at a cost of roughly \$1,100.

FUTURE SECURITY MEASURES DURING THE CURRENT BIENNIUM

In order to improve security in the capitol building, an informal committee was formed to advise the Governor on security issues. The committee is made up of representatives from the Governor's Office; the Legislative Services Division; and the departments of administration, justice, corrections, and military affairs. The committee has been developing a long-range (5 year) plan. These planning efforts are taking an all-inclusive approach and not just focusing on addressing terrorist activities brought to the forefront by the events of September 11. During the current biennium, the Department of Administration may install closed circuit cameras around the capitol building at an estimated cost of less than \$200,000. At this time, this estimate is conservative and very preliminary. It would fund design, purchase, and installation of the closed circuit cameras and sensors to provide surveillance of the capitol perimeter and the Mitchell Building. Other buildings on the capitol complex would benefit from their use. Funding for the camera equipment is not in the department's current budget. At this time, indications are that the funding would come from HB 5 authority for "Health and Safety Projects, Statewide" (Section 2, Chapter 573) and the Capitol Land Grant Fund. The allocation to these funds has not been determined.